

Department of Social and Health Services

**DP Code/Title: M1-01 Mandatory Caseload Changes**

**Program Level - 040 Div of Developmental Disab**

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Budget Period: 2001-03      Version: D3 040 2001-03 2003 Sup Agency Req

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**Recommendation Summary Text:**

The October 2002 Medicaid Personal Care (MPC) Forecast indicates that the average caseload has decreased and the per capita expenditures has increased.

**Fiscal Detail:**

**Operating Expenditures**

	<u><b>FY 1</b></u>	<u><b>FY 2</b></u>	<u><b>Total</b></u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	0	(226,000)	(226,000)
001-C General Fund - Basic Account-DSHS Medicaid Federa	0	(226,000)	(226,000)
<b>Total Cost</b>	<b>0</b>	<b>(452,000)</b>	<b>(452,000)</b>

**Staffing**

**Package Description:**

MPC is a legislatively authorized Medicaid State Plan service that provides assistance to individuals needing help with activities of daily living, such as eating, toileting, ambulation, positioning, dressing, bathing, essential shopping, meal preparation, laundry, housework, and supervision. It is an entitlement for every individual who meets the Medicaid financial and program eligibility criteria.

The October 2002 MPC Forecast indicates that the average caseload for children and adults has decreased by 2.5 percent and the per capita expenditures have increased by 2.2 percent.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

The Developmental Disabilities Services (DDS) will develop and improve partnerships with families and communities, moving toward increased opportunities for individual self-determination.

***Performance Measure Detail***

**Program: 040**

**Goal: 03D Design/maintain system of residential supports and services**

**Output Measures**

3DA Provide personal care services to those individuals eligible for the State Plan as forecasted by the Caseload Forecast Council

**Incremental Changes**

**FY 1**

**FY 2**

-275

***Reason for change:***

The Caseload Forecast Council (CFC) has estimated that the number of children and adults being served by MPC will decrease in Fiscal Year 2003.

***Impact on clients and services:***

This step reflects the costs associated with providing services to the number of clients eligible under current law for the DDS MPC program.

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***Impact on other state programs:***

None

***Relationship to capital budget:***

None

***Required changes to existing RCW, WAC, contract, or plan:***

None

***Alternatives explored by agency:***

None

***Budget impacts in future biennia:***

The October 2002 Forecast shows both children and adult caseloads are on the decline. The decline is due to a decreasing number of adult individual providers and the limit on the number of children that can be added to the waiver. However, based on the current forecast, both adult and children caseloads are expected to increase during the 2003-2005 Biennium.

***Distinction between one-time and ongoing costs:***

Costs are ongoing.

***Effects of non-funding:***

Not applicable

***Expenditure Calculations and Assumptions:***

See attachment - DDS M1-01 Mandatory Caseload Changes.xls

<b><u>Object Detail</u></b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Overall Funding</b>			
N Grants, Benefits & Client Services	0	(452,000)	(452,000)

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**DSHS Source Code Detail**

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	0	(226,000)	(226,000)
<i>Total for Fund 001-1</i>		<b>0</b>	<b>(226,000)</b>	<b>(226,000)</b>
<b>Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa</b>				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	0	(226,000)	(226,000)
<i>Total for Fund 001-C</i>		<b>0</b>	<b>(226,000)</b>	<b>(226,000)</b>
<b>Total Overall Funding</b>		<b>0</b>	<b>(452,000)</b>	<b>(452,000)</b>